

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,319	52.1%
Substitutes	\$140	1.4%
Instructional Parapros	\$260	2.5%
Pupil-Use Technology	\$180	1.8%
Instructional Materials	\$206	2.0%
Total	\$6,105	59.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$309	3.0%
Library & Media	\$149	1.5%
Extracurricular	\$78	0.8%
Student Health/Services	\$137	1.3%
Curriculum Development	\$49	0.5%
Staff Development	\$83	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$211	2.1%
Therapists, Psychologists	\$234	2.3%
Total	\$1,252	12.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$358	3.5%
Food Service	\$228	2.2%
Safety	\$0	0.0%
Building Upkeep	\$800	7.8%
Data Processing	\$10	0.1%
Business Operations	\$161	1.6%
Total	\$1,558	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$315	3.1%
School Office	\$139	1.4%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$86	0.8%
Legal	\$26	0.3%
Total	\$566	5.5%

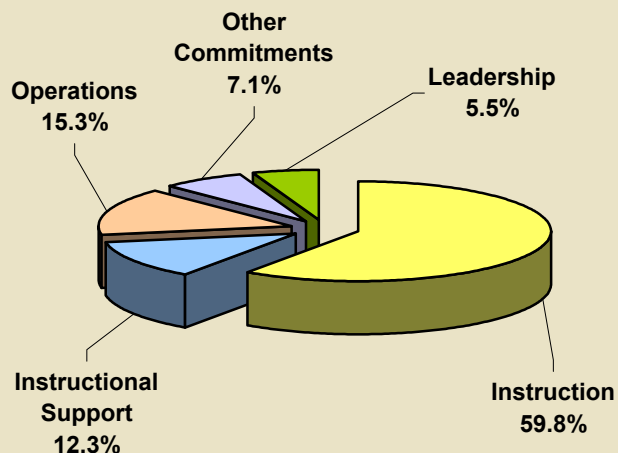
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$29,528,039
District Enrollment (ADM):	2,894
District Per Pupil:	\$10,203

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$116	1.1%
Capital Projects	\$43	0.4%
Pass-Throughs	\$520	5.1%
Retiree Benefits	\$43	0.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$722	7.1%